



Franklin County Residents' Guide to the 2020 Approved Budget

Service. Progress. Excellence.



Franklin County
**BOARD OF
COMMISSIONERS**

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Table of Contents

About Franklin County	1
Budget Process	2
County's Budget Structure	2
Franklin County Agencies	3
General Fund	4
All Funds	5
Serving, Supporting, and Uplifting All Residents	6
Pathways Out of Poverty & Economic Inclusion	7
Public Safety Oriented	8
Sustainable Government Operations	9

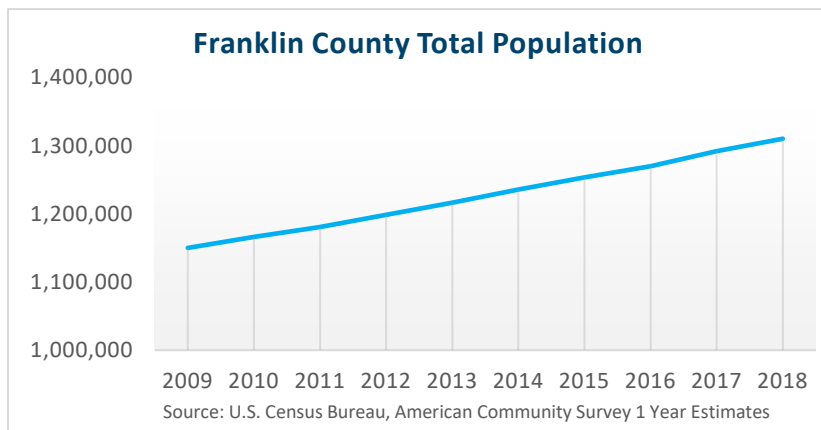
ABOUT FRANKLIN COUNTY

Franklin County is governed by a complex organization of elected officials. Executive and fiduciary powers rest with a three-member Board of Commissioners. Eight other elected officials perform various Ohio Revised Code mandated administrative functions as the independent heads of their respective offices. In addition, there are a number of elected members of the judiciary and various independently appointed boards and commissions. An appointed County Administrator is responsible for running the day-to-day operations of the County while administering board policies and directives and preparing the County's operating and capital improvements budgets with the assistance of the Office of Management & Budget. County Administration is also responsible for the supervision and management of agency directors, administrative coordination between county entities, and ensuring that all agreements, leases, and other contractual obligations of the Board are properly performed.

The Board of Commissioners is Franklin County's taxing, budgeting, and purchasing authority, and every County agency relies on the Commissioners for funding. While the Commissioners establish the County budget, the independent agencies largely determine how they will spend it. The Board of Commissioners has direct oversight of departments that provide building and zoning, human services, employment services, economic development and planning, water and sewer services, and environmental services.

Franklin County is one of the region's most diverse in terms of socioeconomic status, race/ethnicity, and educational attainment. Franklin County is centered around the City of Columbus, which serves as the County seat. Franklin County benefits from a broad base of industries found in the area, including trade & logistics, finance, education, healthcare, and government. Unlike other parts of Ohio, the Franklin County Board of Commissioners governs in an environment of continual growth and must consider this impact while developing the annual budget.

As Ohio's most populous county, Franklin County's residents represented 11.2% of the state's population in 2018. Over the past 10 years, Franklin County's population has grown by more than 160,000 individuals, or 13.9%, to over 1.3 million residents. In 2018 alone, the county added over 18,000. There is little indication that this trend will slow over the next



decade. Understanding that the allocation of federal and state funding for vital government services is determined by the final population count from the 2020 U.S. Census, the Board of Commissioners included \$300,000 in the 2020 Approved Budget for advertising and marketing, outreach to hard to count areas, and promotion of how important participation in the Census is to the larger community.

While Franklin County has seen population growth and increasing opportunities, not everyone in the community has benefited. According to the U.S. Census Bureau, the poverty rate for all people in Franklin County was 15.5% in 2018. Even more distressing are the racial and other disparities—the poverty rate for African Americans is twice the County average, and 22.3% of all children in Franklin County are living in poverty. As the leading provider of safety net services, Franklin County agencies serve many of the nearly 200,000 residents who struggle to make ends meet every day.

FRANKLIN COUNTY BUDGET PROCESS

January – December

Office of Management & Budget (OMB) analysts monitor adherence to budget & performance targets throughout the year.

May – June

Budget instructions are released. Agencies identify strategic initiatives and operational performance measures, which are linked to the Board of Commissioners' Core Principles, for each program in their Strategic Business Plan. Strategic Business Plans and baseline payroll information are reviewed by OMB staff.

July – September

Budget requests are submitted. OMB staff meets with agencies to review the prior and current year expenditures, and what resources will be needed to accomplish their performance targets in the upcoming year. Briefs are prepared and presented to County Administration.

October – November

County Administration and OMB develop budget recommendations for each program, ensuring the most cost-effective use of available resources. The Recommended Budget is presented to the Board of Commissioners and followed by a series of public meetings in which agencies present their budgets and performance measures.

December

After any revisions are made, the Approved Budget is voted on and adopted by the Board of Commissioners.

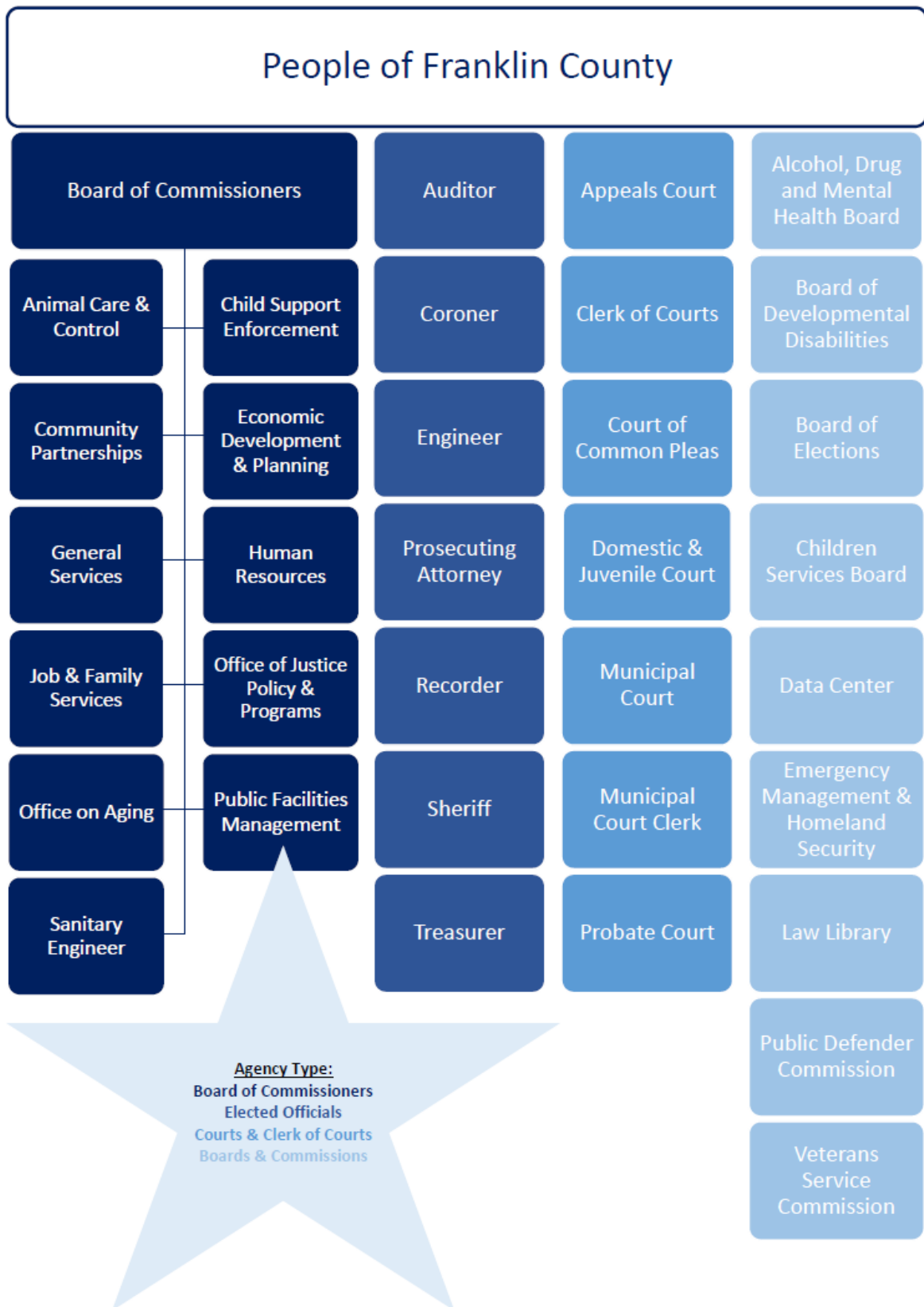
HOW IS THE COUNTY'S BUDGET STRUCTURED?

Budgets are organized by funds. Funds can incorporate one or many programs across one or more agencies. There are 91 funds with appropriations in the 2020 Approved Budget. The General Fund is the chief operating fund for the County and includes all revenues unless they are required to be accounted for in another fund. Special Revenue Funds receive revenues from tax levies, grants, and federal and state social service programs – the largest of which are the Board of Developmental Disabilities Fund, the Children Services Levy Fund, the Public Assistance Fund (Job and Family Services), and the Alcohol, Drug and Mental Health Levy Fund. Other Funds include Capital Project Funds (which pay for the acquisition or construction of major capital items), Debt Service Funds (which pay the principal and interest on County-issued bonds), and Internal Service & Enterprise Funds (which support business-like activities for internal and external customers).

Budgets are further separated by 35 agencies (see page 3) and broken down into programs, which group together the revenues and expenses to provide a particular service or type of service. Line items (object codes) are grouped together in roll-up categories with other similar types of expenses, such as Personal Services, Fringe Benefits, and Materials & Services. Appropriations, or the authority to make expenditures for specified purposes, are made at the fund/agency/roll-up level, which means that an agency has some flexibility in spending across programs to meet changing needs during the year, as well as between the line items within the category. Additions to or transfers between the categories require the approval of the Board of Commissioners.

Additional information regarding the Franklin County 2020 Approved Budget and budget process, including recordings of the public budget hearings, details of all agency budgets and performance measures, and links to agency websites, can be found online at <http://budget.franklincountyohio.gov/>

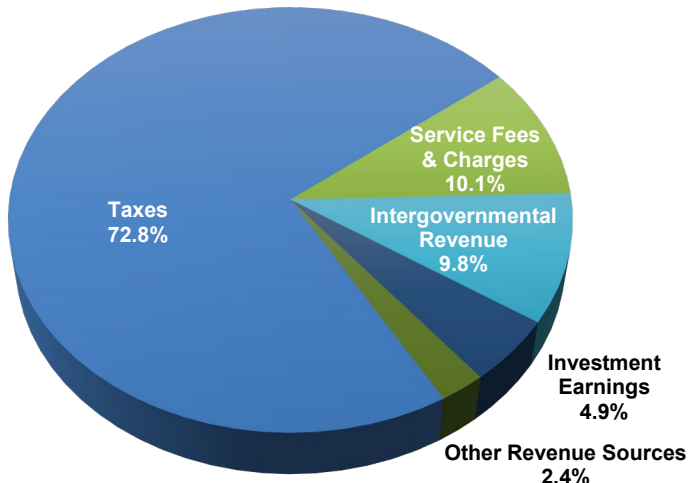
FRANKLIN COUNTY AGENCIES



FRANKLIN COUNTY GENERAL FUND

2020 General Fund Approved Budget

Total Revenue by Source
\$486.9 million



Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

General Fund revenue in the 2020 Approved Budget is expected to be \$486.9 million, which reflects a 2.3% increase when compared to the 2019 projections. In addition to the one-time \$7.0 million transfer from the 27th Pay Reserve Fund, Public Defender Reimbursements are expected to increase by \$6.4 million. The State Public Defender's reimbursement rate has fluctuated based on statewide demand and the amount of funding available in the Indigent Defense Fund. In 2017, the rate decreased from 48.0% to 40.0%. The previous state biennial budget bill increased the State Public Defender's reimbursement rate from 40.0% to 45.0% effective July 2017. However, the rate

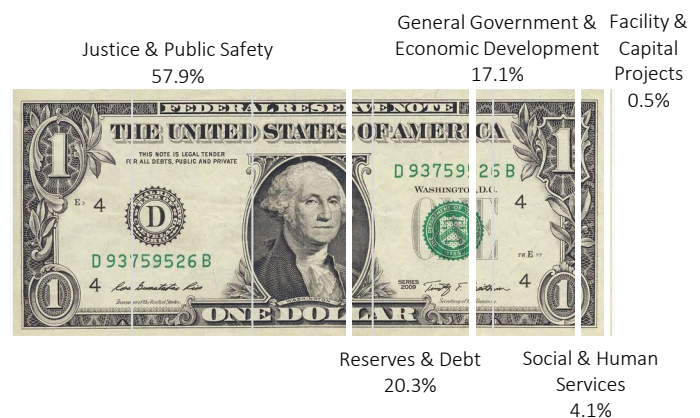
was reduced to 42.0% for all cases in state fiscal year (SFY) 2019. The state biennial budget for fiscal years 2020 and 2021, House Bill 166, includes a provision effective October 16, 2019 to increase the reimbursement rate for county indigent defense expenditures up to 75.0% in SFY 2020 and up to 100.0% in SFY 2021. Based on historical fluctuations, County agencies and courts have agreed upon an anticipated increase in the reimbursement rate to 70.0% for 2020. The 2020 Approved Budget also includes an anticipated 1.0% growth in the overall County sales tax collections when compared to the 2019 projections. Finally, Investment Earnings are estimated at \$24.0 million, which is \$1.4 million, or 5.5%, less than the 2019 projections as a result of the current Federal Reserve policies.

HOW IS MY DOLLAR USED?

The 2020 Approved Budget contains \$483.4 million in General Fund appropriations. General Fund supported services include:

- Sheriff's Office for Investigations, Patrol, Corrections, Security, and 911 Call Center;
- Prosecutor, Public Defender and Courts - Common Pleas General Division/Juvenile and Domestic Division, Municipal Court, Court of Appeals, and Probate Court;
- Assisting with public records searches;
- Immediate financial assistance to veterans;
- Emergency shelter and affordable housing;
- Maintaining records of deeds, mortgages, and plats on Franklin County properties;
- Land use planning and issuance of building permits;
- Guaranteeing the accuracy of businesses' scales and gas pumps; and
- Providing grants and loans to small businesses and new or expanding businesses.

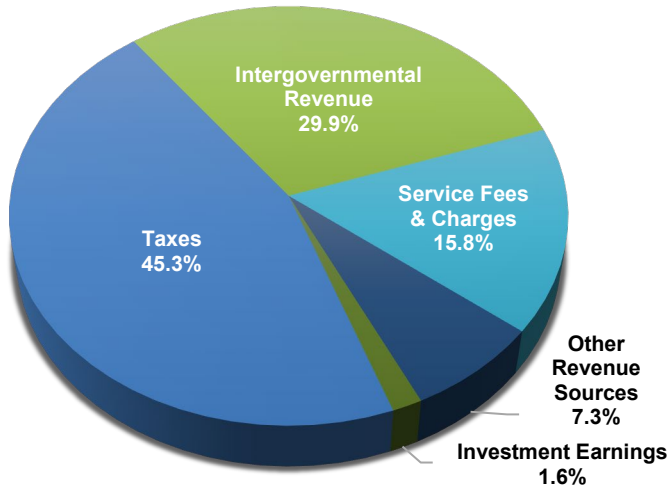
2020 General Fund Expenditures (\$483.4 million)



FRANKLIN COUNTY ALL FUNDS

2020 All Funds Approved Budget

Total Revenue by Source
\$1.56 billion



Note: Other Revenue Sources includes Licenses & Permits, Fines & Forfeitures, Miscellaneous Revenue, Interfund Revenue, and Other Financing Sources.

Two major revenue sources in the \$1.56 billion 2020 All Funds Approved Budget are taxes and intergovernmental revenue. Taxes include the County sales tax and real estate tax levies. All levies in Franklin County are assessed on residential, agricultural, commercial, and industrial properties. Current Franklin County property tax levies support services such as mental health and addiction treatment, supportive care for seniors, children services, and the Columbus Zoo and Aquarium. Intergovernmental revenue includes funds from federal, state, and other local governments. Other sources include license and gas taxes as well as revenue from the operations of casinos in Ohio.

HOW IS MY DOLLAR USED?

While a majority of the General Fund supports Justice & Public Safety, the largest portion of the All Funds Budget is dedicated to Social & Human Services. The total amount of budget appropriations approved for all County funds in 2020 is \$1.78 billion, which represents a \$148.7 million, or 9.1%, increase from 2019 projections. The increases in the All Funds Budget are primarily attributed to the 27th pay period occurring in 2020, \$13.5 million set aside in the Commissioners' Contingency, and the creation of the Affordable & Emergency Housing Fund for the permissive conveyance fee revenue. Some of the services provided in the All Funds Budget include:

- Community employment and supported living for adults and specialized education services for children with developmental disabilities;
- Treatment and support services for individuals with mental illness and substance use disorders;
- Child welfare and foster care system;
- Home delivered meals and transportation for seniors;
- Creation and enforcement of child support orders;
- Maintenance and construction of County roads and bridges as well as multi-use recreational paths;
- Issuance and management of titles for vehicles and watercraft; and
- Operation of the Franklin County Dog Shelter and Adoption Center and enforcement of canine laws.

2020 All Funds Expenditures (\$1.78 billion)



SERVING, SUPPORTING, AND UPLIFTING ALL RESIDENTS

In 2019, a steering committee of subject matter experts and community members appointed by the Franklin County Board of Commissioners hosted conversations with hundreds of Franklin County residents who are living in poverty and studied nationwide best practices. The steering committee produced the Rise Together Blueprint for Reducing Poverty in Franklin County, including a list of more than 120 goals, action steps, and recommendations. Informed by stakeholder input, the steering committee agreed on the four main goal areas:

- Increase access to high paying jobs;
- Stabilize housing for families near or below poverty;
- Improve physical, mental, and behavioral health, as well as overall well-being through increased access to care, utilization of services, and social connectedness; and
- Ensure all young people are on track for long-term success.



The steering committee believes structural and systemic racism are underlying conditions within the challenges of addressing poverty which require proactive measures and priorities to remedy.

Franklin County, under the leadership of the Commissioners, took the lead in the Activation Phase of Rise Together Franklin County by taking immediate actions, such as setting a living wage for county employees by raising the minimum pay rate to \$15 per hour as well as participating in Racial Equity Training and establishing a countywide partnership for ongoing training, community conversations, and programming in the area of racial equity. The 2020 Approved Budget includes \$2.5 million to seed the work of the Franklin County Innovation Center Leadership Council.



PATHWAYS OUT OF POVERTY & ECONOMIC INCLUSION

Franklin County supports a number of initiatives that increase residents' access to higher-paying jobs, foster inclusive small business development, and expand high-quality childcare. Building Futures connects low-income residents from traditionally underrepresented populations with pre-apprenticeship training in the skilled building trades and provides them with a path to the middle class. Participants receive both "soft skills" training, including interpersonal skills and financial literacy, followed by "hard skills," including safety certification and trade-specific instruction, all while receiving a weekly \$250 stipend. They are also connected with other supportive services to help address barriers like transportation, housing, and child care. In the last year, the program placed 89.0% of graduates in jobs with an average hourly wage of \$18.08 at placement.

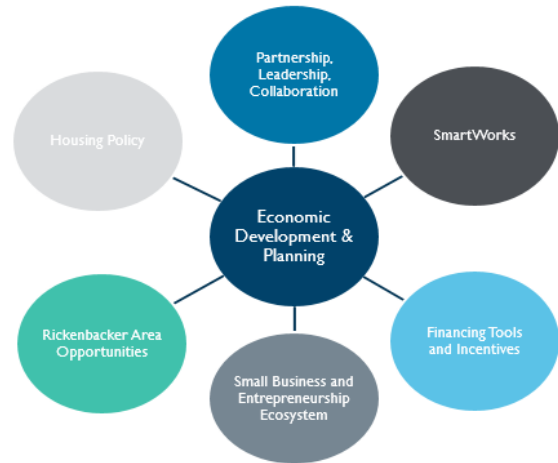
The work initiated in 2018 by the Franklin County Board of Commissioners' Advisory Council on Economic Inclusion continues in partnership with Forward Cities, the nationally recognized inclusive entrepreneurship organization. Forward Cities is a national nonprofit equipping communities and regions to grow and sustain more equitable entrepreneurial ecosystems. Franklin County Forward Cities is an innovation accelerator at work in the King-Lincoln neighborhood and the City of Whitehall.

Franklin County is committed to expanding access to high-quality, star-rated early learning programs for low-income families and offering free training to help state-licensed childcare providers meet the state's 2020 Step Up To Quality early learning standards. Since July 2018, more than 380 center and home childcare providers have completed the training and 205 of those have attained a star rating.

COLLABORATIVE ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT & PLANNING STRATEGIC PLAN

In coordination with the development of the Rise Together Blueprint, Franklin County Economic Development and Planning (EDP) underwent a strategic planning process to provide a roadmap for economic development work in the County for the next five years. The strategic plan organized the programs and policy initiatives that are consistent with Economic Development and Planning's mission, goals, and strategic priorities into six categories representing recommended areas of focus.



- Partnership, Leadership, and Collaboration to engage internal and external partners more intentionally in pursuit of the County's economic development.
- Reconfiguration of the SmartWorks program, including the expansion of InfrastructureWorks, transitioning EnergyWorks to other financing options, reallocating PeopleWorks resources, and establishing PartnerWorks to report on the progress of partners toward County priorities.
- Financing Tools and Incentives that build on the current approach to maximize the potential for incentive programs to accomplish the County's intended objectives.
- Playing a role in the Small Business and Entrepreneurship Ecosystem to fill gaps and provide regional leadership by engaging with other City of Columbus and County initiatives around inclusion and diversity among small businesses and rethinking the County approach.
- Leveraging Rickenbacker Area Opportunities through policy innovation with a comprehensive economic and community development approach that thoughtfully addresses workforce mobility, transportation, and housing issues that would allow the area to reach its potential.
- Leading Franklin County's response to the region's affordable housing challenge, including housing policy and advocacy.



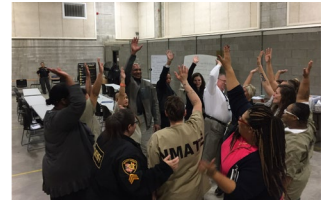
AFFORDABLE HOUSING

In 2019, Franklin County EDP issued recommendations for an affordable housing implementation framework that aligns with the Rise Together Blueprint's housing goals and action steps. These include preserving the established County funding for affordable housing; new housing incentives and zoning updates; and new County funded initiatives. The 2020 Approved Budget includes a \$15.6 million increase in EDP's budget related to the creation of the new Affordable & Emergency Housing Fund. Of this amount, \$6.8 million is from the permissive conveyance fee that was previously expended under Community Partnerships for the support of the Affordable Housing Trust and Community Shelter Board (CSB). Another \$6.8 million is supported by the revenue from the additional permissive conveyance fee approved by the Commissioners in 2019. Finally, the Approved Budget includes a \$2.0 million transfer from the General Fund for additional support to CSB, which reflects a \$500,000 increase that will be solely dedicated to homelessness prevention.

PUBLIC SAFETY ORIENTED

SMART JUSTICE

With 57.9% of the 2020 Approved General Fund Budget allocated to Public Safety, Franklin County is focused on Smart Justice. The 2020 Approved Budget includes \$4.9 million for the Franklin County Office of Justice Policy and Programs (JPP), in support of programs under the Commissioners' courageous and leading-edge philosophy toward smarter and more equitable justice. In addition to expanding the award-winning Pathways program to even more women with substance use and mental health disorders who are incarcerated, there are plans to expand that program to men in 2020. JPP will focus on target populations who are impacted by incarceration in the County, such as engaging families with minor children who face the trauma and stigma associated with incarceration as well as the aging population who are incarcerated and reenter the community. In 2020, there are plans for expanded support for LGBTQ residents who are incarcerated, returning from incarceration, and who have mental health or substance use disorders.



OPIATE PREVENTION & TREATMENT

Families in Franklin County continue to be impacted by the opiate epidemic. According to the Franklin County Coroner's Office, there were 522 drug overdose deaths in 2018. While the number of lives lost to drug addiction remains unchanged from 2017, it is 77.9% higher from 2014. Preliminary reports from the Coroner's Office indicate that 254 people died of drug overdoses in the first six months of 2019, up 4.0% from the same period in 2018. The 2020 Approved Budget for the ADAMH Board includes a total of \$24.8 million in all funds for the provision of addiction treatment and prevention services to Franklin County's residents. This is a 9.2% increase over the previous year.



The Ohio Opioid Education Alliance, a coalition of business, education, nonprofit, civic, and government organizations formed by the Alcohol, Drug and Mental Health (ADAMH) Board of Franklin County, was developed to educate and prevent young Ohioans from misusing and abusing opioids. In October, the Alliance announced survey results demonstrating its Denial, Ohio advertising campaign is successfully reaching parents and caregivers as well as making a significant impact. The Nationwide Foundation played a primary role in establishing the Alliance with a \$2.0 million donation. In addition to the Commissioners' support of \$250,000 in 2019, other Franklin County agencies, such as Franklin County Children Services and Board of Developmental Disabilities, have become Alliance partners. The 2020 Approved Budget includes \$250,000 in the Commissioners' Budget for continued support.

FRANKLIN COUNTY FORENSIC SCIENCE CENTER

The new Franklin County Forensic Science Center is expected to open in Spring 2020. The new facility will replace the current morgue for the Franklin County Coroner, which has been in use since 1975. The new Forensic Science Center will be almost 57,000 square feet, making it three times larger than the current building, and will include eight autopsy stations. To ensure proper facilities maintenance and support at the new location, the 2020 Approved Budget includes funding for two new positions and the upgrade of a vacant part-time position to a full-time position in Public Facilities Management.



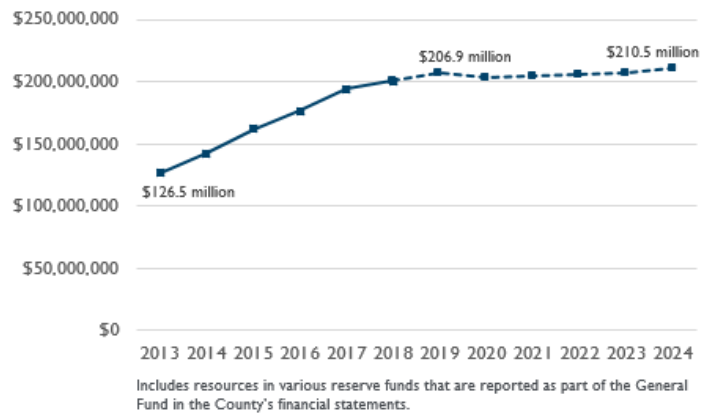
SUSTAINABLE GOVERNMENT OPERATIONS

FISCAL SUSTAINABILITY

The 2020 Approved Budget presents a fiscally strong and sustainable Franklin County. While the General Fund ending cash balance dips slightly in 2020, this is the result of utilizing \$7.0 million from the 27th Pay Reserve Fund for the extra pay period that will occur in 2020. After 2020, it is projected that the General Fund ending cash balance will continue to grow. As an indication of the County's fiscal strength, the 2020 Approved Budget includes a projected General

Fund ending cash balance of 42.2% of the total 2020 Expenditures. This keeps the cash balance among the highest levels of other counties rated triple-A by Moody's and Standard & Poor's.

GENERAL FUND ENDING CASH BALANCE



COUNTY INFRASTRUCTURE

In 2020, the Franklin County Engineer's Office is establishing a program to provide assistance to smaller local governments that may not have the capacity to undertake some projects, such as infrastructure, maintenance, or small capital improvements. The Engineer's Office will provide grants or in-kind donations to these governments to assist them in completing projects. The 2020 Approved Budget includes \$500,000 in support of this new initiative. The Approved Budget also includes an additional \$500,000 from the General Fund, increasing the support for drainage infrastructure maintenance to \$1.2 million. The Engineer's Office intends to utilize both staff and contract vendors for projects, such as the Joseph Carr Ditch, Alder Ditch, and Foley Ditch.

EMPLOYEE ENGAGEMENT & WELLNESS

Understanding that Franklin County's success depends on the ability to attract and retain qualified and committed individuals, the 2020 Approved Budget includes a number of initiatives that are intended to improve employee engagement.

- A reserve for a 2.0% cost of living and 1.5% merit adjustment for qualifying non-bargaining employees. This is the third year of the program that rewards high performing staff.
- The continued participation in the COTA Downtown C-Pass program which provides a COTA transit pass for each employee as a general benefit at the County.
- Making the Volunteer Initiative Plan for non-bargaining employee and the Paid Family Leave Program permanent employee benefits.
- As a result of Franklin County's Wellness Program, the 2020 Approved Budget includes no increase for the cost of employee healthcare while the national average is 7.0%.
- Knowing that better health improves the quality of life for employees and their families, wellness opportunities, such as the Franklin County 5k & ThriveOn Challenge, are being planned for 2020.

